

BUDGET SUMMARY - REVENUE

REVENUE SOURCE	2002-2003* BUDGET	2002-2003 REVENUE	2003-2004 BUDGET	2004-2005 BUDGET	INCREASE/ DECREASE
State	147,922,071	147,702,884	155,517,479	178,448,969	22,931,490
Federal	2,700,000	3,085,121	2,700,000	3,100,000	400,000
Local:					
General Fund	120,432,015	121,173,526	127,628,809	135,758,175	8,129,366
Other	1,905,000	2,008,072	1,905,000	2,135,000	230,000
Local Total	122,337,015	123,181,598	129,533,809	137,893,175	8,359,366
GRAND TOTALS	272,959,086	273,969,603	287,751,288	319,442,144	31,690,856

*Revised based on additional appropriation.